



# **Departmental Quarterly Performance Report**

## **BUILDING DEPARTMENT**

**FY 03/04  
1st Quarter**

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Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 03-04** **1st Quarter**

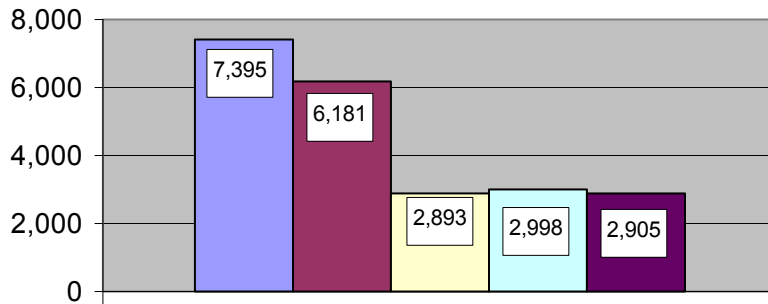
## MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): People ☒ Service Technology Fiscal Responsibility

### TOTAL PERMITS ISSUED BY TRADE FY 03/04 1st Qtr.

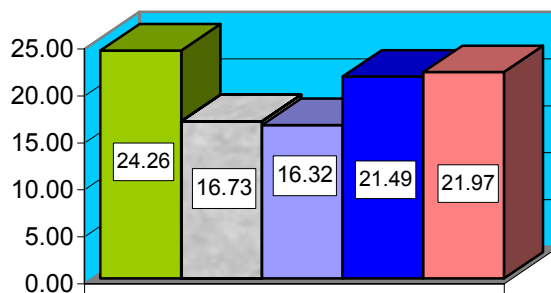


Building	7,395
Electrical	6,181
Mechanical	2,893
Plumbing	2,998
Roofing	2,905

☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): People ☒ Service Technology Fiscal Responsibility

### AVERAGE DAILY INSPECTIONS BY TRADE FY 03/04 1st Qtr.



Building	24.26
Electrical	16.73
Mechanical	16.32
Plumbing	21.49
Roofing	21.97

☐ Strategic Plan  
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☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

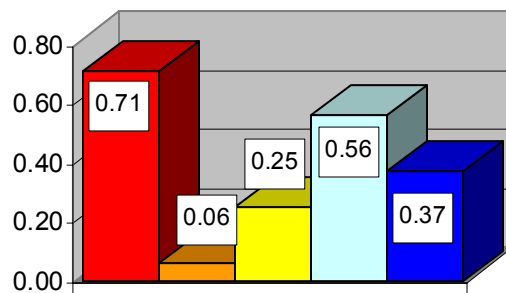
# Departmental Quarterly Performance Report

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Reporting Period: **FY 03-04** **1st Quarter**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

## INSPECTIONS' DAILY CARRY-OVER FY 03/04 1st Qtr.

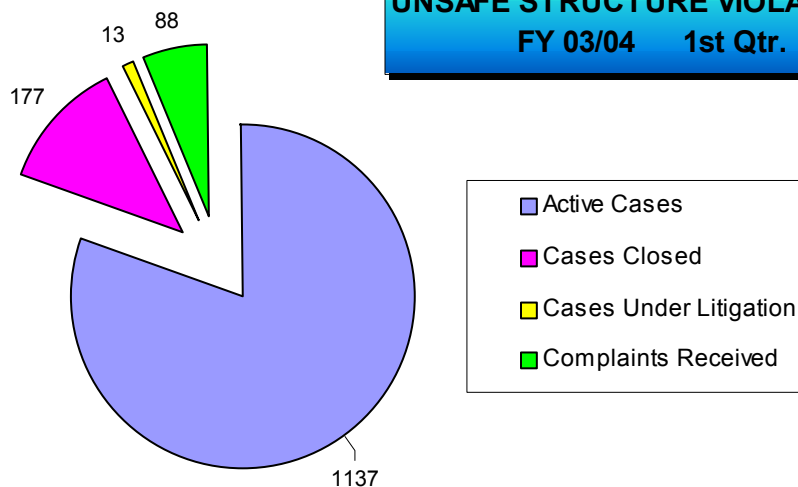


Building	0.71
Electrical	0.06
Mechanical	0.25
Plumbing	0.56
Roofing	0.37

☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

## UNSAFE STRUCTURE VIOLATIONS FY 03/04 1st Qtr.



☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

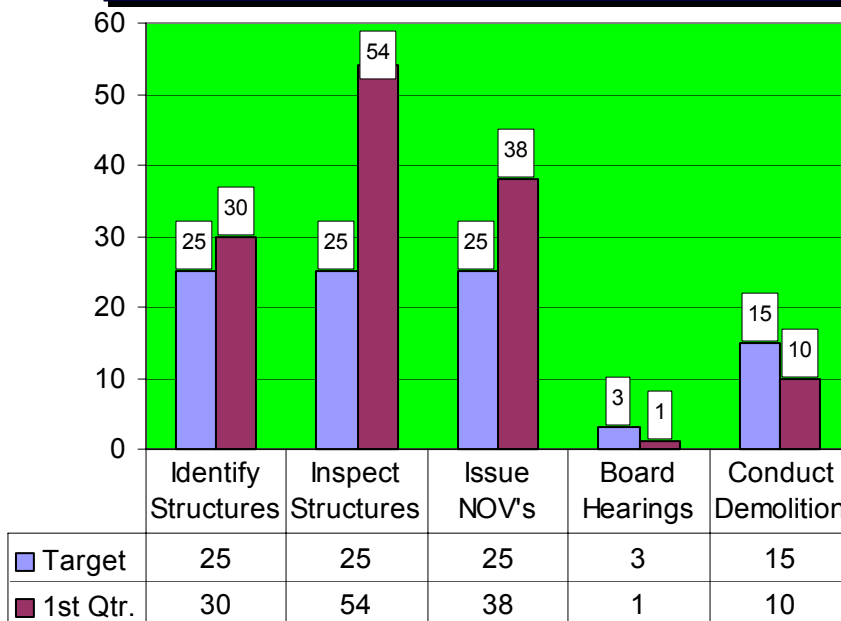
Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 03-04**

**1st Quarter**

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

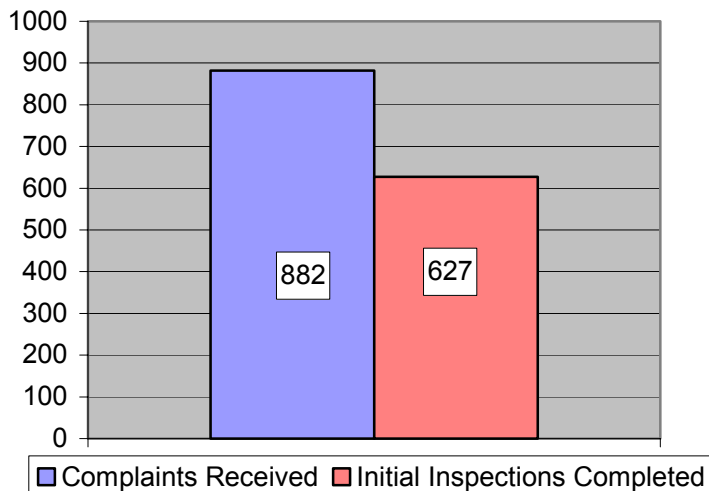
## UNSAFE STRUCTURE CASES REPORTED TO OCED FY 03/04 1st Qtr.



☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

## ALL OTHER FLA. BLDG. CODE VIOLATIONS FY 03/04 1st Qtr.



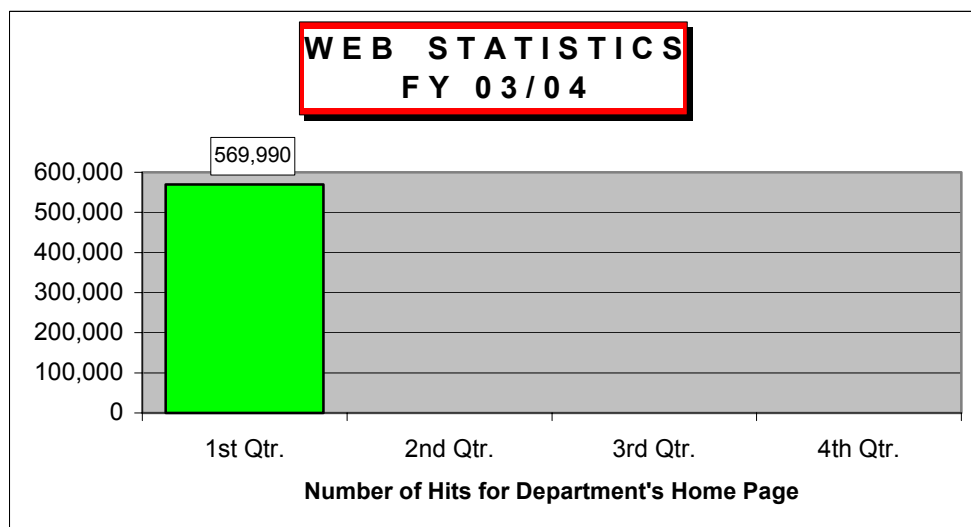
☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☒ Other Contractual Agreement  
 (Describe)

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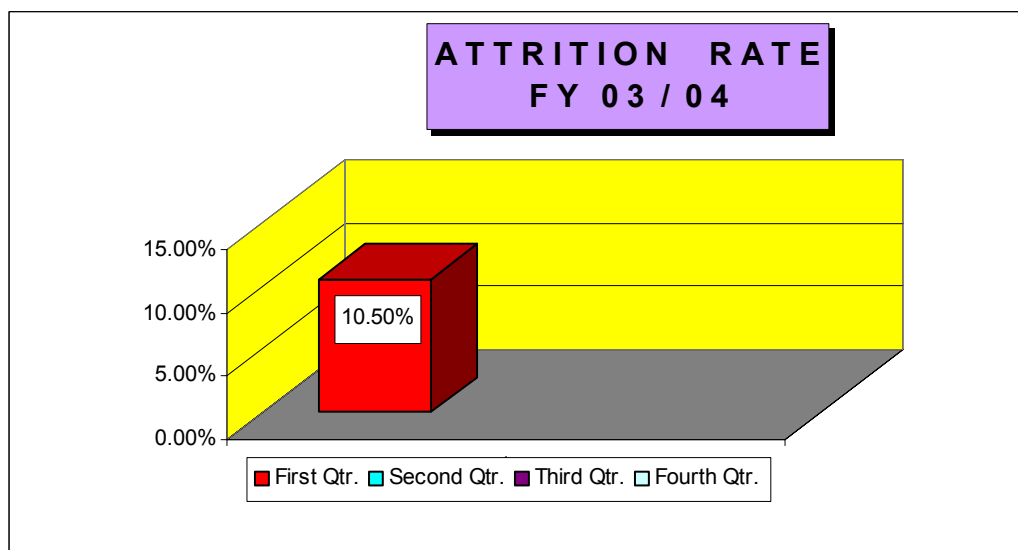
Reporting Period: **FY 03-04** **1st Quarter**

County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*



☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): **People** *Service* *Technology* *Fiscal Responsibility*



☐ Strategic Plan  
☒ Business Plan  
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☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

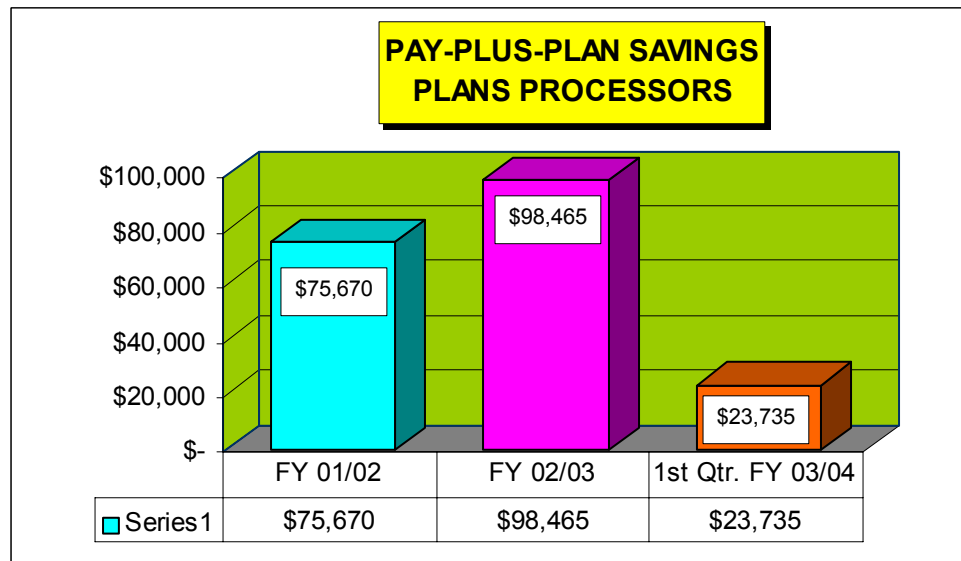
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Reporting Period: **FY 03-04**

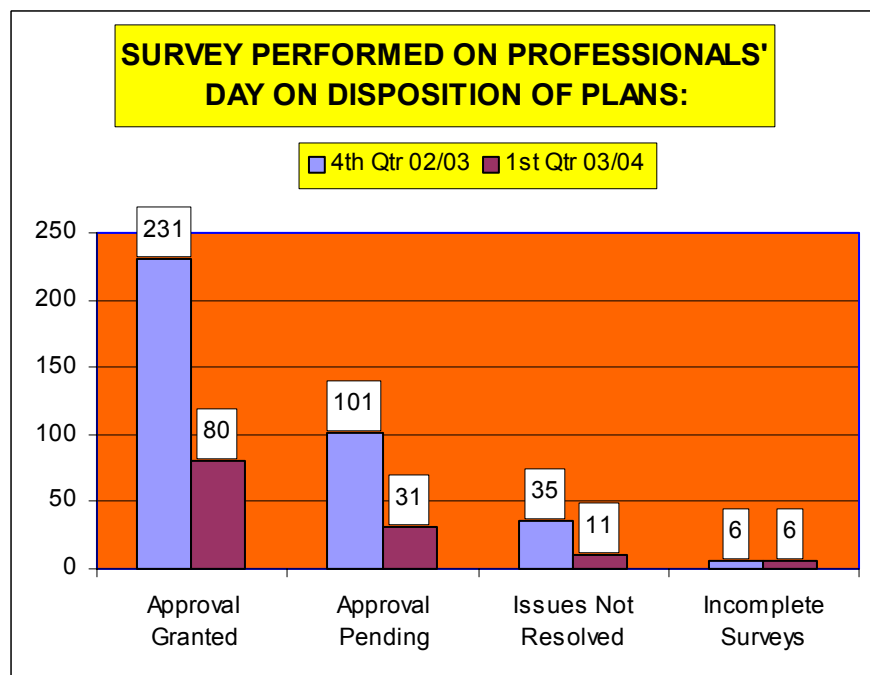
**1st Quarter**

County Mgr. Priority (Circle One): **People** *Service Technology Fiscal Responsibility*



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology Fiscal Responsibility*



☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
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☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 03-04** **1st Quarter**

## PERSONNEL SUMMARY

### **A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			323		320**	26				

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

\*\*Includes filled positions approved as Overages for FY 03-04.

### **Notes:**

**B. Key Vacancies** Technical positions are a consistently high priority. Presently the most critical are: Electrical Field Unit Supervisor (1), Building Field Unit Supervisor (1), Building Inspector (3), Roofing Inspector (2), Mechanical Inspector (1), Building Plans Processor (1) and Structural Plans Processor (2). In addition, three (3) Building Permit Clerks, two (2) Building Permitting & Plans Processing Specialists, and one (1) Plans Processing Technician will be recruited to assist with the heavy workload in the Permit Records & Plans Processing Sections.

**C. Turnover Issues** The department experiences a high turnover in the technical positions of Inspectors and Plans Processors, and entry level clerical support positions. The highest turnover rate exists in the classifications of: Building Inspector, Mechanical Inspector, Permit Clerk, Plans Processing Technician and Building Code Enforcement Clerk positions.

**D. Skill/Hiring Issues** The department experiences difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors. This problem is due to the following factors:

- Salary disparity with the private sector
- Incorporations
- Permit by Affidavit Program
- Prohibition on outside employment in the construction and related industries. This limits the chances of employees to supplement their income.

The most critical positions to fill are Building Inspector, Building Field Unit Supervisor, Mechanical Inspector, Electrical Field Unit Supervisor, Roofing Inspector, Structural Plans Processor, and Building Plans Processor.

### **E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)**

One part-time Code Enforcement Clerk has been employed since FY 01-02 to assist with the heavy workload in the Regulation Support Section.

**F. Other Issues:** None

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Reporting Period: **FY 03-04** **1st Quarter**

## **FINANCIAL SUMMARY:**

(All Amounts in Thousands)

		CURRENT FISCAL YEAR							
	Prior Year Actual	Total Annual Budget	1st Quarter		Year-to-date				
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget	
<b>Revenues:</b>									
Licenses / Permits	\$ 28,403	\$ 23,670	\$ 5,918	\$ 7,316	\$ 5,918	\$ 7,316	\$ 1,399	30.91%	a)
Fines & Forfeits	725	650	163	93	163	93	(70)	14.31%	b)
Miscellaneous	402	375	94	83	94	83	(11)	22.13%	c)
Carryover	7,953	7,359			7,359	8,238	879	111.94%	d)
Total	\$ 37,483	\$ 32,054	\$ 6,174	\$ 7,492	\$ 13,533	\$ 15,730	\$ 2,197	49.07%	
<b>Expenses:</b>									
Personnel	\$ 19,992	\$ 23,320	\$ 5,830	\$ 5,588	\$ 5,830	\$ 5,588	\$ 242	23.96%	e)
Operating	10,357	7,778	1,945	753	1,945	753	1,192	9.68%	f)
Capital	38	956	239	10	239	10	229	1.05%	g)
Total	\$ 30,387	\$ 32,054	\$ 8,014	\$ 6,351	\$ 8,014	\$ 6,351	\$ 1,663	19.81%	

### **Revenues:**

- a) Revenues greater than budget because they were originally estimated at 95% following state statute.
- b) Includes Team Metro collections only; collections from Clerk of Court will be posted at end of year.
- c) Administration Fees include only October and November/03.
- d) Revenues surpassed expenditures during the first quarter by \$1.1m.

### **Expenditures:**

- e) Savings achieved thru attrition.
- f) Operating Expenditures do not include rent, general fund reimbursement, insurance, etc., which generally are not posted until the 4th quarter.
- g) Capital Expenditures are not evenly incurred during the year.

(All Amounts in Thousands)

EQUITY IN POOLED CASH (for Proprietary Funds only)						
Fund / Subfund	Prior Year	Projected at Year-end; as of:				
		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	
030 / 060	\$ 7,096	\$ 8,238	\$ 6,697	\$ 5,157	\$ 3,616	
Total	\$ 7,096	\$ 8,238	\$ 6,697	\$ 5,157	\$ 3,616	

**Note:** Pooled Cash consists of Fund Balance.



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### *STATEMENT OF PROJECTION AND OUTLOOK*

Notes and Issues:

We expect to be in line with our Budget for the current fiscal year. We will not exceed expenditures, and revenues may be in general affected by incorporations, but slightly increased by expansion and growth in other areas.

### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature  
Department Director

Date \_\_\_\_\_

## **Appendix A: Service Improvements Report FY 2003-04**

<b>Service Improvements adopted in Budget:</b>	<b>Dept:</b>	<b>FY 2003-04 First Quarter Status</b>
Reduce time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt.	Building	Completed 96.24 percent of the residential permitting review plans within 20 working days and 94.40 percent of the commercial permitting review plans within 24 days of receipt.
Achieve concurrent review of all plans by utilizing new technologies.	Building	Vendor capabilities and solution proposals have been evaluated. All alternative solutions have been considered. Building is currently completing the design phase and implementing the hardware to run the application. A technology direction has been chosen and designing options for this direction are underway. As a precursor to the entire implementation, an effort to provide professionals with electronic appointments in a collaborative Internet is underway. The estimated completion date for the e-appointments system is the 2nd Quarter of this fiscal year. This is a joint effort with ETSD staff. A pilot project involving cookie cutter and master model plans is being planned.
Implement an Internet application to allow the submission of subsidiary permits which will alleviate customer traffic to the department and reduce overall costs.	Building	E-permitting for subsidiary permits including e-roofing with programmatic review was implemented in the First Quarter FY 2002-03. All subsidiaries that do not require Plan Reviews have been completed. Roofing has also been completed. We have completed the Storm Panels' portion of e-permitting. Everything else that requires plans reviews is pending finalization of the Concurrent Review. We have begun development of an interface to allow the issuance of CO/CC. As part of this development, we will be able to complete printing the Permanent Certificates of Occupancy from the Web in the 2nd Quarter of this fiscal year. Application of flat roofs over the Web has been completed. Analysis has begun to determine the tasks required to accept e-checks as a form of payment.